

Montgomery County CSA FY 12 Report

Active CSA Children:	<u>76</u>
YTD Total Services:	<u>137</u>

YTD Families Served: 73

Allocation for FY 12	\$1,353,160.00	(Mand.& Non-mand.)
FY 12 Expenses	\$1,163,886.70	(YTD Costs)
FY 11 YTD Expenses	\$1,090,944.80	Month: JAN

YTD Service Type:					
Foster Care	<u>65</u>	(S/A X: Outpatient: 14; Inpatient: 0)			
Day School	<u>11</u>	(MCPS 10; DSS 1)			
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>10</u>	4	2	3	1
In-Home	<u>10</u>	1	1	1	7
Other Comm.Based:	<u>41</u>	31	4	1	5

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>	<u>YTD Costs</u>	
DSS	<u>102</u>	\$123,394.32	845,026.59
MCPS	<u>17</u>	\$37,205.64	166,365.36
CSU	<u>5</u>	\$15,549.50	107,604.50
NRVCS	<u>13</u>	\$2,406.00	44,890.25
Totals	137	\$178,555.46	1,163,886.70

Residential Placements: YTD

Grafton	1
HART Home	4
Hopetree	1
Keystone, Newport News	1
Kids In Focus	1
Liberty Point	1
Marion Youth Center	1
Poplar Springs	1
TOTAL	11

Residential Placements This Month

Grafton	1
HART Home	4
Hopetree	0
Keystone, Newport News	1
Kids In Focus	0
Liberty Point	1
Marion Youth Center	0
Poplar Springs	0
TOTAL	7